

Communities Directorate

Business Plan 2017-18



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No.	Action	Deadline	Target / Success measure(s)	Lead officer / title	Cross reference	Project / BAU
Community Services and Safety						
CSS 1	Establish a Development Trust to support Epping Forest District Museum	Mar 2018	Development Trust in place, with Board Members and new external funding secured for museum projects/development	Julie Chandler – AD (Community Services and Safety)	Corporate Plan Aim (ii)(c) / Cabinet decision	Project
CSS 2	Implement a Commercial approach to delivery of Museum Services through Arts Council England Resilience funding support	Nov 2017	Commercial operation in situ, resulting in increased income for the Museum and improved sustainability	Tony O'Connor – Museum Health & Culture Manager	Corporate Plan Aim (ii)(c) / Cabinet decision	Project
CSS 3	Secure National Portfolio Organisation (NPO) Status from Arts Council England	Mar 2018	Successful outcome to the bid for NPO status and receipt of NPO grant funding	Julie Chandler – AD (Community Services and Safety)	Corporate Plan Aim (ii)(c)	Project
CSS 4	Establish and develop 3 multi-agency action groups to address the Epping Forest Health & Wellbeing priorities of; <ul style="list-style-type: none"> • Early Help & Starting Well • Be Well, Work Well, Stay Well • Age Well 	Oct 2017	All groups established and functional, with Action Plans in place. Improved collaborative working across public and voluntary sector	Gill Wallis – Community Health & Wellbeing Manager	EF Health and Wellbeing Partnership Board./ Corporate Plan Aims (ii)(c) and (iii)(c)	Project (to develop as BAU)
CSS 5	Deliver the actions within the Impact of an Ageing Population (IoAP) StudyAction Plan	Mar 2018	Completion of actions stated within IoAP Action Plan, resulting in improved and relevant health and wellbeing services for older people.	Julie Chandler – AD (Community Services and Safety)	Corporate Plan Aim (iii)(c)	Project

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CSS 6	Install a critical upgrade and extension to CCTV in Epping High Street	Feb 2018	Increased/improved CCTV provision covering a wider area of the High Street, resulting in increased requests for downloads	Adrian Petty – CCTV Officer	CCTV Strategy 2015 – 2022	Project
Housing Property & Development						
HPD 1	<p>Progress the Council Housebuilding Programme through:</p> <ul style="list-style-type: none"> • Completing the 23 new homes in the recovery phase for Phase 1 (Waltham Abbey) • Progressing the construction of 51 new homes in Phase 2 (Burton Road, Loughton) • Commencing and progressing the construction of 34 new homes in Phase 3 (Epping, Coopersale, North Weald & Ongar) • Procuring the development of around 70 new homes in Phases 4-6 (Loughton, Buckhurst Hill, Ongar, Waltham Abbey) • Purchasing 8 new homes at Barnfield, Roydon from the private developer • Subject to Cabinet approval, entering into a development agreement with the purchaser of the Pyrles Lane Nursery site to purchase all the affordable homes on completion 	Mar 2018	Practical Completion of the contracts, on time and within budgets	Paul Pledger – AD (Housing Property & Development)	Corporate Plan Aim (i)(b) / EFDC Housing Development Strategy	Project

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HPD 2	Undertake a pilot scheme to provide 3 modular units to accommodate 6 single homeless people at Norway House, North Weald	Feb 2018	Successful installation of the modular units and happily occupied by single people	Alan Hall – Director of Communities	Homelessness Strategy 2015-2018 / Cabinet decision	Project
HPD 3	Co-locate the Housing Repairs Service at the Oakwood Hill Depot	Mar 2018	Successful co-location of the Housing Repairs Service at the Oakwood Hill Depot	Paul Pledger – AD (Housing Property & Development)	Corporate Plan Aim (i)(b) / Cabinet decision	Project
HPD 4	Undertake a review of the Council's Sheltered Housing Scheme Assets	Feb 2018	Submission of Stage 1 and Stage 2 reports to the Communities Select Committee, with a recommended way forwarded	Paul Pledger – AD (Housing Property & Development)	Corporate Plan Aims (i)(b) and (iii)(c)	Project
HPD 5	Undertake a comprehensive review of the future delivery of the Housing Repairs Service	Nov 2017	Submission of a Review Report to Cabinet that enables Cabinet to determine the preferred approach	Paul Pledger – AD (Housing Property & Development)	Cabinet decision	BAU
Housing Operations						
HO 1	Outsource the Council's Careline Monitoring Service to a third party organisation	Jan 2018	Successful and smooth transfer to the third party provider, that enables the provider to successfully deal with calls from Day One of transfer	Roger Wilson - AD (Housing Operations)	Corporate Plan Aims (i)(c) & (iii)(c) / Cabinet decision	Project
HO 2	Following the outsourcing of the Careline Monitoring Service, undertake a review of the future structure of the Housing Older Peoples Services Team and the delivery of the Sheltered Housing Service	May 2018	Submission to Cabinet of a report on a new structure and future delivery that enables Cabinet to determine an appropriate structure and service delivery	Roger Wilson - AD (Housing Operations)	Corporate Plan Aim (iii)(c) / Cabinet decision	Project

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HO 3	<p>Implement the following new initiatives to mitigate the effects of increasing homelessness in the District:</p> <ul style="list-style-type: none"> • Appoint an additional Homelessness Prevention Officer • Appoint an external company to undertake homelessness reviews • Work with other councils to secure county-wide funding under DCLG's Trailblazer's initiative to respond to the demands of the new Homelessness Reduction Act • Vary the arrangements for the use of loans to homeless applicants to secure accommodation in the private sector • Increase the staffing at the Council's Homeless Persons Hostel • Investigate the possible placement of single homeless people in the private sector at Zinc Arts, Ongar 	Mar 2018	Reduced numbers of households in temporary accommodation	Roger Wilson – AD (Housing Operations)	Cabinet Decisions	BAU
HO 4	Renew the Council's Tenancy Policy in preparation for the introduction of mandatory 5-year fixed term tenancies	Mar 2018	Report to Cabinet on proposed changes, following consultation with the Communities Select Committee and key partners	Roger Wilson – AD (Housing Operations)	Housing Strategy Key Action Plan 2016/17	BAU

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HO 5	Review the Council's Housing Allocations Scheme to ensure that it meets the Council's needs and objectives	Mar 2018	Report to Cabinet on proposed changes, following consultation with the Communities Select Committee and key partners	Roger Wilson – AD (Housing Operations)	Housing Strategy Key Action Plan 2016/17	BAU
HO 6	In partnership with the Tenants and Leaseholders Federation, re-invigorate the Council's approach to tenant participation and engagement, through the introduction of a district-wide Tenants and Leaseholders Consultative Group	Dec 2017	Successful introduction of new Tenant and Leaseholders Consultative Group, with sufficient and able members, and with an agreed Constitution	Roger Wilson – AD (Housing Operations)	N/A	BAU
Private Sector Housing & Communities Support						
PSC 1	Formulate a new 5-year Housing Strategy, assessing the housing needs of the District and how they will be met	Sept 2017	Production of a Housing Strategy and Key Action Plan that are fit for purpose	Alan Hall Director of Communities	Corporate Plan Aim (ii)(a)	Project
PSC 2	Prepare for the introduction of the sale of higher value void Council properties, to fund the proposed levy to Government	Mar 2018	Appropriate arrangements in place to sell sufficient numbers of void Council properties in time to pay levys to Government	Robin Ray – AD (Private Housing & Communities Support)	Housing and Planning Act 2016	BAU
PSC 3	Prepare for the introduction of the mandatory extension of licensing of houses in multiple occupation (HMOs)	Jan 2018	All HMOs covered by the new regulations identified, additional staff appointed and procedures in place, ready for the inspections stage	Sally Devine – Private Housing Manager (Technical)	"Extending mandatory licensing of houses in multiple occupation: a government response document " - DCLG	BAU

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PSC 4	Implement new funding arrangements for the Council's CARE Service, following the withdrawal of ECC Housing Related Support funding	Sept 2017	Use of sufficient Better Care Fund funding to replace the grant income withdrawn by Essex CC	Paul Duguid – Private Housing – Manager (Grants & CARE)	Cabinet decision	BAU
PSC 5	Finalise and implement a strategy for improving nursery worker accommodation in the Lea Valley	Mar 2018	A significant improvement in the standard of accommodation provided to nursery workers	Robin Ray – AD (Private Housing & Comms. Support)	Nursery Worker Accommodation Task Group	BAU
PSC 6	Introduce and Implement an IT Work Programme for the Communities Directorate	Mar 2018	Finalisation of a prioritised IT Work Programme, that meets the Directorates requirements	David Clifton – Communities Support Manager	Corporate Plan Aim (iii)(b)	BAU

Resources Plan

Estimated *revenue* savings / growth

Savings or growth item description	Year	Amount (£)	Reasons
External funding from Arts Council England for National Portfolio Organisation (NPO) status (subject to successful outcome to bid)	2018/19	Add. Income - £235,000 p/a for 4 years	EFDC has submitted a bid to Arts Council England for NPO status, to fund a range of innovative projects and exhibitions
Receipt of £277,000 and £313,000 in 2017/18 and 2018/19 respectively, through the DCLG's new Flexible Homelessness Support Grant, replacing the £60,000 p/a previously received under the former Temporary Accommodation Management Grant	2017/18 2018/19	Add. income - £217,000 Add. income - £253,000 (net)	As a result in the SDCLG's change in approach to homelessness funding, the Council has received significant increased funding

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Outsourcing of the Careline Monitoring Service to a third party provider	2018/19	Saving - £215,000 p/a	Following an Options Review, the Cabinet has agreed that outsourcing the Monitoring Service would be more sustainable in the long term and would deliver significant savings
Income from the Renewable Heat Initiative (RHI) as a result of the installation of Air-Sourced Heat Pumps in Council properties in areas with no mains gas	2017/18	Add. income - £71,000 (2017/18)	This is a Government grant to recognise the use of renewable energy, and is available for 7-years after installation. The total projected income over 7-years is £490,000. The actual amount received to date is £86,000
Savings in bed and breakfast costs as a result of placing at 6 single homeless people in homelessness pods at Norway House (pilot scheme)	2018/19	Saving - £50,000 p/a	The Council's General Fund will save around £8,300 p/a for every single homeless person accommodated in the pods instead of B&B, due to the Council no longer paying the housing benefit subsidy penalty for accommodating households in B&B
Income from new Rechargeable Repairs Policy	2018/19	Add. income - £30,000 p/a	Repairs are often undertaken as a result of damage caused by tenants, or works completed that are the responsibility of tenants. These are rechargeable; However, tenants often do not pay. By introducing a recharge policy that requires payment up-front would reduce revenue expenditure
Savings in bed and breakfast costs as a result of placing at least 3 single homeless people in private accommodation at Zinc Arts, Ongar (pilot scheme)	2017/18	Saving - £24,840 p/a (minimum)	Using part of the Council's new Flexible Homeless Support Grant to provide top-up funding, the Council's General Fund is able to save B&B costs. The saving will be greater if more than 3 single homeless people are accommodated at Zinc Arts following the pilot period

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Funding to the CAB to enable the extension of the 2 Debt Advisor posts for a further 12 month period	2017/18	Growth - £42,000 (HRA & Gf)	To provide the CAB with a further grant in order for them to extend the 2 Debt Advisor posts for 12 months to provide much needed support to tenants and residents
Appoint of an additional Homelessness Prevention Officer	2017/18	Growth - £32,000 p/a	Additional post in order to deal with the requirements of the Homelessness Reduction Act and the additional workload generally due to increasing homelessness pressures
Appointment of additional temporary part-time Deputy Hostel Manager for 2 years	2017/18	Growth - £13,700 p/a for 2 years	The Housing Portfolio Holder has agreed to this appointment, funded from the DCLG's Flexible Homelessness Support Grant, to deal with the additional workload at the Hostel.
Funding for "Your Living Room" to help tackle the safeguarding issues around hoarding (Growth)	2017/18	Growth - £10,000 p/a	To provide funding in order to support and assist vulnerable tenants with hoarding tendencies
Review of the future delivery of the Housing Repairs Service by an independent consultant	2017/18	Growth - £10,000 (2017/18)	The cost of a consultant to undertake the review and present the findings.
Appointment of a company to undertake Homelessness Reviews	2017/18	Growth - £9,000 p/a	To appoint an external company to undertake homelessness reviews in order to free up senior officers time to spend on front-line homelessness work to assist with alleviating increasing homelessness pressures.

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Estimated capital growth			
Growth item description	Year	Amount (£)	Reasons
Savings to the HRA Capital Programme by reverting to the Decent Home Standard from the Modern Homes Standard	2017/18	Saving - £650,000 p/a (average over next 27 years)	Cabinet has decided to revert to the Decent Home Standard following the Stage 1 HRA Financial Options Review
Supply and installation of modular accommodation for single homeless people at Norway House	2017/18	Growth - £345,000	The pay-back period in relation to the savings in bed and breakfast costs is just 4 years
Installation of critical upgrade and extension to CCTV in Epping High Street	2017/18	Growth - £45,000 (one-off)	The recent feasibility study has established the need for the upgrade and extension